

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08101-0450 Asbestos Removal	DEPARTMENT/ACTIVITY
	Asbestos Removal
Board of Education	Board of Education

PROJECT INFORMATION & PURPOSE: Asbestos removal at various schools. And
related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction		100,000	100,000	100,000	100,000	100,000	500,000
*(1,1,1,1,1)							
Equipment							
Other Costs							
Contingency							
<hr/>							
PROJECT TOTAL		100,000	100,000	100,000	100,000	100,000	500,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 0001-08104-0450 Refurbish Stage

DEPARTMENT/ACTIVITY

Refurbish Stage

Board of Education

PROJECT INFORMATION & PURPOSE: This funding is requested to support a continuing project of upgrading the lighting and sound systems at the secondary schools. Future funds will support the installation of a new sounds system at Fermi, and the replacement of the stage lighting at the JFK Middle School. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1)		50,000	50,000				100,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		50,000	50,000				100,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 0001-08107-0450 Exterior Masonry
Restoration

DEPARTMENT/ACTIVITY
School Ext Masonry Restore
Board of Education

PROJECT INFORMATION & PURPOSE: This is a continuing project to repoint,
recaulk and waterproof exterior masonry at the JFK Middle School, Enfield
and Fermi High Schools. And related costs as determined by the Town
Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)	50,000	100,000	50,000	50,000	50,000		300,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	50,000	100,000	50,000	50,000	50,000		300,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 0001-08123-0450 Science Laboratory

DEPARTMENT/ACTIVITY

Science Laboratory Improveme
Board of Education

PROJECT INFORMATION & PURPOSE: This is a continuing project to upgrade the
science laboratories at Enfield and Fermi High Schools. And related costs
as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)		114,000	50,000	50,000	50,000	50,000	314,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		114,000	50,000	50,000	50,000	50,000	314,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 0001-08137-0450 Electric Switch Gear

DEPARTMENT/ACTIVITY
Schools Electric Switch Gear

PROJECT INFORMATION & PURPOSE: This is a continuing project to replace the mechanical switch gear at the schools and to upgrade the service required. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)		50,000	50,000	50,000	50,000	50,000	250,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		50,000	50,000	50,000	50,000	50,000	250,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT INFORMATION & PURPOSE: This funding is requested to support the construction of a storage/warehouse trades shop building for the schools. The initial amount will begin the process of accumulating the funds required to support the construction of this facility. And related costs And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1)			150,000	150,000	150,000	150,000	600,000
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL			150,000	150,000	150,000	150,000	600,000
---------------	--	--	---------	---------	---------	---------	---------

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 0001-08148-0450 Window Replacement
EPS

DEPARTMENT/ACTIVITY
Schools Window Replacement
Board of Education

PROJECT INFORMATION & PURPOSE: A continuing project to replace original windows at the school with low E insulated systems. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(8,1,1,1,1)	100,000	150,000	150,000	150,000	150,000	150,000	850,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	100,000	150,000	150,000	150,000	150,000	150,000	850,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 0001-08155-0450	School Roof Replacement	DEPARTMENT/ACTIVITY
		School Roof Replacement
		Board of Education

PROJECT INFORMATION & PURPOSE: To replace old roofs. This funding would be

used for the Eli Whitney Elementary School. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction	100,000	100,000	100,000	100,000			400,000
*(8,1,1,1)							
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	100,000	100,000	100,000	100,000			400,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 0001-08299-0450 Re-roof Barnard

DEPARTMENT/ACTIVITY
Build/Facility Improv-Holdin
Board of Education

PROJECT INFORMATION & PURPOSE: Program to replace the roof on Henry Barnard Elementary School. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction		100,000	100,000	100,000	100,000		400,000
*(1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL		100,000	100,000	100,000	100,000		400,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 0001-08501-0450 School Paving

DEPARTMENT/ACTIVITY
School Paving
Board of Education

PROJECT INFORMATION & PURPOSE: A continuing multi year project to repair and improve parking lots, walks and blacktop areas at various schools. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1)			100,000	100,000	100,000	100,000	400,000
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL			100,000	100,000	100,000	100,000	400,000
------------------	--	--	---------	---------	---------	---------	---------

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 0001-08701-0450 Boilers EPS

DEPARTMENT/ACTIVITY
Boilers Schools
Board of Education

PROJECT INFORMATION & PURPOSE: A continuing project to fund the upgrading of
boilers and hot water heating systems at the schools. And related costs
as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	150,000	100,000	100,000	100,000	100,000	100,000	650,000
(8)(1,1,1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	150,000	100,000	100,000	100,000	100,000	100,000	650,000
------------------	---------	---------	---------	---------	---------	---------	---------

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 0001-08703-0450 Mechanical Codes EPS

DEPARTMENT/ACTIVITY
Mechanical Codes schools
Board of Education

PROJECT INFORMATION & PURPOSE: This is a continuing project to fund the replacement of major air handling systems to bring them into compliance with ASHRAE recommendations. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)		150,000	150,000	150,000	150,000	150,000	750,000
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	150,000	150,000	150,000	150,000	150,000	150,000	750,000
------------------	---------	---------	---------	---------	---------	---------	---------

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 0001-08704-0450 Heating Systems EPS

DEPARTMENT/ACTIVITY
Heating Systems schools
Board of Education

PROJECT INFORMATION & PURPOSE: A continuing project to fund the upgrades to existing heat distribution systems at the schools to improve energy conservation. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1)		100,000	25,000	25,000	25,000		175,000
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	100,000	25,000	25,000	25,000			175,000
------------------	---------	--------	--------	--------	--	--	---------

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 0001-08706-0734 Technology	DEPARTMENT/ACTIVITY
Infrastructure	School Technology
	Board of Education

PROJECT INFORMATION & PURPOSE: This funding is requested to begin a three year project of technology infrastructure improvements at the schools. This project will include network wiring to all K-12 classrooms to provide access to the Connecticut State Education Network. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1)			148,000	75,000	75,000		298,000
Other Costs							
Contingency							

PROJECT TOTAL		148,000	75,000	75,000		298,000
------------------	--	---------	--------	--------	--	---------

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 0001-08728-0730 Cooler/Freezer	DEPARTMENT/ACTIVITY
JFK	Cooler/Freezer Schools
	Board of Education

PROJECT INFORMATION & PURPOSE: Replacement of the existing cooler/freezer serving the John F. Kennedy School kitchen. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1)	50,000						50,000
Other Costs							
Contingency							

PROJECT TOTAL	50,000						50,000
------------------	--------	--	--	--	--	--	--------

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 0001-08799-0450	Emergency Generator Upgrades	DEPARTMENT/ACTIVITY Major Equip/Systems-Holding# Board of Education
---------------------------------	---------------------------------	---

PROJECT INFORMATION & PURPOSE: Upgrade emergency generators at Enfield and
Fermi High Schools. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1)			100,000	100,000	100,000	100,000	400,000
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL			100,000	100,000	100,000	100,000	400,000
------------------	--	--	---------	---------	---------	---------	---------

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 0001-08802-0450 Playground EPS	DEPARTMENT/ACTIVITY
	School Playgrounds
	Board of Education

PROJECT INFORMATION & PURPOSE: A continuing project to improve the safety and ADA compliance of school playgrounds. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	150,000	25,000	25,000	25,000	25,000	25,000	275,000
*(1,1,1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	150,000	25,000	25,000	25,000	25,000	25,000	275,000
------------------	---------	--------	--------	--------	--------	--------	---------

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 0001-08803-0450 Physical Recreation	DEPARTMENT/ACTIVITY
Athletic Facilities EHS	EHS Field Rehab
	Board of Education

PROJECT INFORMATION & PURPOSE: This funding would begin the process of major rehabilitation of the physical recreation/athletic facilities at the Enfield High School. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost

Elements

ESTIMATED EXPENDITURES BY FISCAL YEAR

Source/Funds

2005-06

2006-07

2007-08

2008-09

2009-10

2010-11

TOTAL

Planning/

Engr.

Land/ROW's

Site Impvt.

Construction

200,000

200,000

200,000

200,000

800,000

*(1,1,1,1)

Equipment

Other Costs

Contingency

PROJECT

TOTAL

200,000

200,000

200,000

200,000

800,000

*NOTES

(1) General Revenues

(5) State Grant LoCIP

(2) C.D.B.G.

(6) Town Aid Roads

(3) Fund Balance

(7) Bond Proceeds

(4) Prison Agreement

(8) Other

PROJECT TITLE/# 0001-08804-0450 Physical Recreation
 Athletics Facilities
 Fermi

DEPARTMENT/ACTIVITY
 FHS Field Rehab
 Board of Education

PROJECT INFORMATION & PURPOSE: This funding would begin the process of a
 major rehabilitation of the physical recreation/athletic facilities at
 Fermi High School. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1) Equipment			200,000	200,000	200,000	200,000	800,000
Other Costs							
Contingency							

PROJECT TOTAL			200,000	200,000	200,000	200,000	800,000
------------------	--	--	---------	---------	---------	---------	---------

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 0001-08805-0450 Physical Recreation	DEPARTMENT/ACTIVITY
Athletic Facilities JFK	JFK Field Rehab
	Board of Education

PROJECT INFORMATION & PURPOSE: This funding would begin the process of a major rehabilitation of the physical recreation/athletic facilities at the JFK Middle School. And related costs as determined by the Town Manager.

Project/Cost	PROJECTED COSTS & RECOMMENDED FINANCING					
--------------	---	--	--	--	--	--

Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1)			200,000	200,000	200,000	200,000	800,000
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL			200,000	200,000	200,000	200,000	800,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 1210-08707-0734 EDP Upgrade and Expansion	DEPARTMENT/ACTIVITY EDP Upgrade Information Technology
--	--

PROJECT INFORMATION & PURPOSE: On-going program to expand and upgrade network infrastructure, hardware, peripherals and software for the Town of Enfield including Enfield Public Safety, Public Libraries, Finance and all town operations. The wide area network will continue to be expanded to remote town buildings. Any related hardware and software upgrades will also be accomplished. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost

Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment	210,000	250,000	200,000	200,000	200,000	200,000	1,260,000
*(1,1,1,1,1,1)							
Other Costs							
Contingency							

PROJECT							
TOTAL	210,000	250,000	200,000	200,000	200,000	200,000	1,260,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 2100-08726-0734 Public Safety	DEPARTMENT/ACTIVITY
Equipment	Public Safety Communications
	Protection of Life & Prope

PROJECT INFORMATION & PURPOSE: Replacement of the obsolete Public Safety communications center console equipment. And related costs as determined by the Town Manager.

Project/Cost	PROJECTED COSTS & RECOMMENDED FINANCING
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR

Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment	175,000	200,000					375,000
*(1,1)							
Other Costs							
Contingency							

PROJECT							
TOTAL	175,000	200,000					375,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3100-08113-0450 Child Day Care	DEPARTMENT/ACTIVITY
	Child Day Care
	Public Works Administratio

PROJECT INFORMATION & PURPOSE: To provide continued HVAC, mechanical (oil tank) and other improvements to the facility. To continue to bring the facility into code compliance. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL

Planning/
Engr.

Land/ROW's

Site Impvt.

Construction	50,000	50,000
--------------	--------	--------

*(1)

Equipment

Other Costs

Contingency

PROJECT		
TOTAL	50,000	50,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3100-08153-0339 Architectural & Engineering Services	DEPARTMENT/ACTIVITY Architectural & Engineering Public Works Administratio
---	--

PROJECT INFORMATION & PURPOSE: Availability of funding for various
architectural and engineering services as needed to respond. And related
costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost							
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL

Planning/ Engr. *(1,1,1,1)	30,000	75,000	75,000	75,000		255,000
Land/ROW's						
Site Impvt.						
Construction						
Equipment						
Other Costs						
Contingency						

PROJECT TOTAL	30,000	75,000	75,000	75,000		255,000
------------------	--------	--------	--------	--------	--	---------

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3100-08315-0450 Freshwater Pond
Phase II

DEPARTMENT/ACTIVITY
Freshwater Drain/Soil Consv
Public Works Administratio

PROJECT INFORMATION & PURPOSE: Phase II improvements to Freshwater Pond.
And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/							

Engr.		
Land/ROW's		
Site Impvt.		
Construction	100,000	100,000
*(2)		
Equipment		
Other Costs		
Contingency		

PROJECT		
TOTAL	100,000	100,000

*NOTES		
(1) General Revenues	(5) State Grant LoCIP	
(2) C.D.B.G.	(6) Town Aid Roads	
(3) Fund Balance	(7) Bond Proceeds	
(4) Prison Agreement	(8) Other	

PROJECT TITLE/# 3100-08502-0450	Freshwater Pond	DEPARTMENT/ACTIVITY
	Pedestrian Bridge	Freshwater Pond
		Public Works Administratio

PROJECT INFORMATION & PURPOSE: Replacement of the Freshwater Pond pedestrian bridge. And related costs as determined by the Town Manager.

	PROJECTED COSTS & RECOMMENDED FINANCING						
Project/Cost							
Elements		ESTIMATED EXPENDITURES BY FISCAL YEAR					
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/							
Engr.							

Land/ROW's

Site Impvt.

Construction	50,000	150,000	200,000
--------------	--------	---------	---------

*(2,2)

Equipment

Other Costs

Contingency

PROJECT

TOTAL	50,000	150,000	200,000
-------	--------	---------	---------

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3100-08531-0450 No. Main Street	DEPARTMENT/ACTIVITY
Freshwater Brook	N Main Street walkways
Walkway	Public Works Administratio

PROJECT INFORMATION & PURPOSE: Replacement and expansion of the pedestrian walkway from Enfield Street along Freshwater Brook to Freshwater Pond.
And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost

Elements

ESTIMATED EXPENDITURES BY FISCAL YEAR

Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
--------------	---------	---------	---------	---------	---------	---------	-------

Planning/

Engr.

Land/ROW's

Site Impvt.

Construction 140,000

140,000

*(2)

Equipment

Other Costs

Contingency

PROJECT

TOTAL 140,000

140,000

*NOTES

(1) General Revenues

(5) State Grant LoCIP

(2) C.D.B.G.

(6) Town Aid Roads

(3) Fund Balance

(7) Bond Proceeds

(4) Prison Agreement

(8) Other

PROJECT TITLE/# 3100-08533-0450 Intersection
Improvements

DEPARTMENT/ACTIVITY
Intersection Improvements
Public Works Administratio

PROJECT INFORMATION & PURPOSE: Improvements to intersections of Freshwater
Boulevard with adjoining streets. And related costs as determined by the
Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost
Elements

ESTIMATED EXPENDITURES BY FISCAL YEAR

Source/Funds 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 TOTAL

Planning/
Engr.

Land/ROW's	20,000			20,000
*(1)				
Site Impvt.				
Construction	180,000	200,000		380,000
(8)(1,1)				
Equipment				
Other Costs				
Contingency				

PROJECT				
TOTAL	200,000	200,000		400,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3100-08722-0739 Streetlights	DEPARTMENT/ACTIVITY
	Street Lights
Administration	Public Works Administratio

PROJECT INFORMATION & PURPOSE: Purchase of streetlights and poles from utility. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost							
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							

Site Impvt.

Construction

Equipment	100,000	300,000	400,000
-----------	---------	---------	---------

(8)(1,1)

Other Costs

Contingency

PROJECT

TOTAL	100,000	300,000	400,000
-------	---------	---------	---------

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3100-08725-0739 Traffic Signal
Upgrades

DEPARTMENT/ACTIVITY
Traffic Signals
Public Works Administratio

PROJECT INFORMATION & PURPOSE: Improvements and updates to Town owned
traffic signal light fixtures and controllers. And related costs as
determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost

Elements

ESTIMATED EXPENDITURES BY FISCAL YEAR

Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
--------------	---------	---------	---------	---------	---------	---------	-------

Planning/
Engr.

Land/ROW's

Site Impvt.

Construction

Equipment	50,000	50,000	50,000	50,000		200,000
-----------	--------	--------	--------	--------	--	---------

*(1,1,1,1)

Other Costs

Contingency

PROJECT

TOTAL	50,000	50,000	50,000	50,000		200,000
-------	--------	--------	--------	--------	--	---------

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3100-08813-0710 Open Space

DEPARTMENT/ACTIVITY

Open Space

Public Works Administratio

PROJECT INFORMATION & PURPOSE: Multi year continuing effort to fund open
space acquisition with a transfer to existing Open Space Acquisition Fund.
And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost

Elements

ESTIMATED EXPENDITURES BY FISCAL YEAR

Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
--------------	---------	---------	---------	---------	---------	---------	-------

Planning/

Engr.

Land/ROW's	25,000	25,000	100,000	100,000	100,000	100,000	450,000
------------	--------	--------	---------	---------	---------	---------	---------

*(1,1,1,1,1,1)

Site Impvt.

Construction

Equipment

Other Costs

Contingency

PROJECT							
TOTAL	25,000	25,000	100,000	100,000	100,000	100,000	450,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3200-08306-0450 Sun Street Drainage	DEPARTMENT/ACTIVITY
	Sun St - Drainage
	Engineering

PROJECT INFORMATION & PURPOSE: Reconstruct existing storm drainage outlet located between #13 Sun Street and #34 Play Road. Establish an outlet channel to the Scantic River along with major slope stabilization. This is one of the two highest priority projects in Enfield as determined by the Soil Conservation Service. And related costs as determined by the Town Manager.

	PROJECTED COSTS & RECOMMENDED FINANCING						
Project/Cost							
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL

Planning/
Engr.

Land/ROW's

Site Impvt.

Construction	50,000	350,000	300,000	300,000	300,000	1,300,000
*(1,1,1,1,1)						
Equipment						
Other Costs						
Contingency						

PROJECT						
TOTAL	50,000	350,000	300,000	300,000	300,000	1,300,000

*NOTES		
(1) General Revenues	(5) State Grant LoCIP	
(2) C.D.B.G.	(6) Town Aid Roads	
(3) Fund Balance	(7) Bond Proceeds	
(4) Prison Agreement	(8) Other	

PROJECT TITLE/#	3200-08307-0450 Various Drainage	DEPARTMENT/ACTIVITY
	Improvements	Various Drainage
		Engineering

PROJECT INFORMATION & PURPOSE:	Continue funding to construct new storm drainage systems to alleviate various street and sidewalk drainage problems. And related costs as determined by the Town Manager.
--------------------------------	---

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost							
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	95,000	75,000	100,000	100,000	100,000	100,000	570,000

*()(1,1,1,1,1,1)

Equipment

Other Costs

Contingency

PROJECT							
TOTAL	95,000	75,000	100,000	100,000	100,000	100,000	570,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3200-08310-0450 South Maple Street	DEPARTMENT/ACTIVITY
Bridge	South Maple St Bridge
	Engineering

PROJECT INFORMATION & PURPOSE: Multi year project which will replace the existing one lane South Maple Street bridge over the Scantic River. And related costs as determined by the Town Manager.

	PROJECTED COSTS & RECOMMENDED FINANCING						
Project/Cost							
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	400,000	450,000					850,000
*()(8,8)							

Equipment

Other Costs

Contingency

PROJECT				
TOTAL	400,000	450,000		850,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3200-08328-0450 Bridge/Culvert	DEPARTMENT/ACTIVITY
Inspection	Bridge/Culvert Inspection
	Engineering

PROJECT INFORMATION & PURPOSE: Periodic inspections of bridge culverts under 20' in width. Prior inspections were performed by CONNDOT however this practice was discontinued in 1993. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost							
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction			40,000				40,000
*(1)							
Equipment							

Other Costs

Contingency

PROJECT		
TOTAL	40,000	40,000

*NOTES	
(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3200-08505-0450 Town Road Paving And Reconstruction	DEPARTMENT/ACTIVITY Town Rd Paving Engineering
--	--

PROJECT INFORMATION & PURPOSE: On-going repair/rehabilitation and reconstruction program throughout the Town in conjunction with the Road Inventory and Road Management program and sidewalk priorities. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost							
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	600,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000	5,350,000
*()**(5)*(1,1,1, Equipment							

Other Costs

Contingency

PROJECT							
TOTAL	600,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000	5,350,000
*NOTES							
(1) General Revenues			(5) State Grant LoCIP				
(2) C.D.B.G.			(6) Town Aid Roads				
(3) Fund Balance			(7) Bond Proceeds				
(4) Prison Agreement			(8) Other				

PROJECT TITLE/# 3200-08506-0450 Green Manor	DEPARTMENT/ACTIVITY
Sidewalks	Green Manor Sidewalks
	Engineering

PROJECT INFORMATION & PURPOSE: Continued replacement of the sidewalks in the Green Manor section, including curbing and catch basins as needed. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost							
Elements							
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	100,000	100,000	100,000	100,000	100,000	100,000	600,000
*(1,1,1,1,1,1)							
Equipment							
Other Costs							

Contingency

PROJECT							
TOTAL	100,000	100,000	100,000	100,000	100,000	100,000	600,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3200-08530-0450 Future Town Road	DEPARTMENT/ACTIVITY
Paving Post RD2000	Paving Post RD2000
	Engineering

PROJECT INFORMATION & PURPOSE: Continued improvements to local roads in accordance with rating system. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction				400,000	400,000	400,000	1,200,000
*(3,3,3)							
Equipment							
Other Costs							

Contingency

PROJECT							
TOTAL		400,000	400,000	400,000	1,200,000		

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3400-08110-0450 Municipal Facilities	DEPARTMENT/ACTIVITY
	Municipal Facilities
	Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Continued renovations and code improvements to the various town owned and operated facilities. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost							
Elements							
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	130,000	150,000	100,000	100,000	100,000	100,000	680,000
*(1,1,1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	130,000	150,000	100,000	100,000	100,000	100,000	680,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3400-08111-0450 Old Town Hall

DEPARTMENT/ACTIVITY
Old Town Hall Renovation
Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Replace roof and continue to make interior and exterior improvements to the facility. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1)		50,000	100,000				150,000
Equipment							
Other Costs							
Contingency							

PROJECT			
TOTAL	50,000	100,000	150,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3400-08114-0450 Town Green	DEPARTMENT/ACTIVITY
Improvements	Town Hall Site Improvements
	Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Continued improvements to the Town Green including the gazebo. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost							
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction			25,000	25,000			50,000
*(1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT			
TOTAL	25,000	25,000	50,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3400-08116-0450 Records Storage	DEPARTMENT/ACTIVITY
Addition	Records Storage
	Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: For the design, construction and equipment of a records storage area and associated work within Town Hall as required. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost							
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	75,000	250,000	250,000	200,000			775,000
*(1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT						
TOTAL	75,000	250,000	250,000	200,000		775,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3400-08126-0450 Town Hall Exterior Maintenance	DEPARTMENT/ACTIVITY Town Hall Exterior Maintenanc Buildings & Grounds Maint.
---	--

PROJECT INFORMATION & PURPOSE: Continued renovations and code improvements to the various town owned and operated facilities. This funding includes the Town Hall dormer. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)		300,000	200,000	50,000	50,000	50,000	650,000
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	300,000	200,000	50,000	50,000	50,000	650,000	

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3400-08128-0450 Jablonski Expansion/ Improvements Building/Grounds Maint.	DEPARTMENT/ACTIVITY Jablonski Expansion/Improvement Buildings & Grounds Maint.
---	--

PROJECT INFORMATION & PURPOSE: Site improvements including automation of gates and expansion and alteration of existing metal storage building at the Public Works Complex. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1) Equipment	25,000	100,000	200,000				325,000
Other Costs							
Contingency							

PROJECT

TOTAL	25,000	100,000	200,000		325,000
-------	--------	---------	---------	--	---------

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3400-08129-0450 ALAC Improvements

DEPARTMENT/ACTIVITY
ALAC Improvement/Renovation
Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Interior and exterior improvements to the Angelo Lamanga Activity Center, including the replacement of the pool deck. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1)	50,000	125,000	75,000				250,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	50,000	125,000	75,000				250,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3400-08138-0450 Annex (Higgins)	DEPARTMENT/ACTIVITY
Refurbish	Annex Refurbish
	Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Repair/replace existing roof on the Town Hall annex (Higgins) building. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	250,000	200,000					450,000
*(1,1)							
Equipment							
Other Costs							
Contingency							
<hr/>							
PROJECT TOTAL	250,000	200,000					450,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3400-08152-0450 Hazardville
Institute

DEPARTMENT/ACTIVITY
Hazardville Institute
Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Stabilization of the Hazardville Institute
building structure. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1)			150,000	150,000			300,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL			150,000	150,000			300,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3400-08717-0730	Building/Grounds Eq.	DEPARTMENT/ACTIVITY
	Building & Grounds	Bldg/Grds Equipment
	Equipment	Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: To purchase replacement equipment for the
 Building and Grounds Maintenance division of the Public Works Department.
 And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment	100,000	150,000	100,000	100,000	100,000	100,000	650,000
*(1,1,1,1,1,1)							
Other Costs							
Contingency							
PROJECT TOTAL	100,000	150,000	100,000	100,000	100,000	100,000	650,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
|----------------------|-----------------------|

- | | |
|----------------------|--------------------|
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3600-08808-0450 Upgrade Ballfields	DEPARTMENT/ACTIVITY
	Upgrade Ballfields
	Recreation Administration

PROJECT INFORMATION & PURPOSE: Continue to fund the program to upgrade all of the Town ballfields. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction	50,000	50,000	25,000	25,000	25,000	40,000	215,000
*(1,1,1,1,1,1)							
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	50,000	50,000	25,000	25,000	25,000	40,000	215,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |

(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 3600-08819-0335 Shapiro Report

DEPARTMENT/ACTIVITY
Shapiro Report
Recreation Administration

PROJECT INFORMATION & PURPOSE: Multi year implementation of the recommendations of the Shapiro Report which discusses economic challenges and revitalization opportunities for the Thompsonville area. The report recommends public improvement in support of housing, retail and community investments. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Engr.							
Land/ROW's							
Site Impvt. *(1,1,1,1) Construction			50,000	50,000	50,000	50,000	200,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL			50,000	50,000	50,000	50,000	200,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds

(4) Prison Agreement

(8) Other

PROJECT TITLE/# 3700-08532-0450 Guide Rail
Installation

DEPARTMENT/ACTIVITY
Guide Rail Installments
Highway Maintenance

PROJECT INFORMATION & PURPOSE: Installation of guide rail in accordance with
current design criteria including replacement of current non-standard
installations. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	50,000	50,000	50,000				150,000
*(1,1,1)							
Equipment							
Other Costs							
Contingency							
<hr/>							
PROJECT TOTAL	50,000	50,000	50,000				150,000

*NOTES

(1) General Revenues
(2) C.D.B.G.
(3) Fund Balance
(4) Prison Agreement

(5) State Grant LoCIP
(6) Town Aid Roads
(7) Bond Proceeds
(8) Other

PROJECT TITLE/# 3700-08708-0730 Highway Equipment

DEPARTMENT/ACTIVITY

PW Equipment

Highway Maintenance

PROJECT INFORMATION & PURPOSE: On-going program to replace obsolete or otherwise worn out Public Works vehicles and equipment with updated functional units. This program will facilitate providing the level of service to the community which is expected from the Department of Public Works. And related costs as determined by the Town Manger.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost

Elements

ESTIMATED EXPENDITURES BY FISCAL YEAR

Source/Funds

2005-06

2006-07

2007-08

2008-09

2009-10

2010-11

TOTAL

Planning/

Engr.

Land/ROW's

Site Impvt.

Construction

Equipment

90,000

325,000

325,000

325,000

250,000

250,000

1,565,000

*(1,1,1,1,1,1)

Other Costs

Contingency

PROJECT

TOTAL

90,000

325,000

325,000

325,000

250,000

250,000

1,565,000

*NOTES

(1) General Revenues

(5) State Grant LoCIP

(2) C.D.B.G.

(6) Town Aid Roads

(3) Fund Balance

(7) Bond Proceeds

(4) Prison Agreement

(8) Other

PROJECT TITLE/# 3700-08727-0730 Pavement Maintenance
Equipment

DEPARTMENT/ACTIVITY
Pavement Maintenance Equipme
Highway Maintenance

PROJECT INFORMATION & PURPOSE: Purchase of additional maintenance equipment
to enable the Highway Maintenance Division to provide pavement maintenance
as recommended by the pavement management program. And related costs as
determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment	70,000	50,000	50,000	40,000			210,000
*(1,1,1,1)							
Other Costs							
Contingency							
<hr/>							
PROJECT TOTAL	70,000	50,000	50,000	40,000			210,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3800-08724-0730 Fleet Equipment
Fleet Maintenance

DEPARTMENT/ACTIVITY
Fleet Equipment
Equipment Maintenance & Re

PROJECT INFORMATION & PURPOSE: Replacement of Fleet Maintenance service
truck. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment	120,000						120,000
*(1)							
Other Costs							
Contingency							
PROJECT TOTAL	120,000						120,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 3900-08709-0730 Refuse Equipment

DEPARTMENT/ACTIVITY
Solid Waste Equipment
Refuse Collection & Dispos

PROJECT INFORMATION & PURPOSE: On-going program to replace obsolete or otherwise worn out Solid Waste equipment with upated functional units. This program will facilitate providing the level of service to the community which is expected from the Department of Public Works. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost
Elements

ESTIMATED EXPENDITURES BY FISCAL YEAR

Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
--------------	---------	---------	---------	---------	---------	---------	-------

Planning/
Engr.

Land/ROW's

Site Impvt.

Construction

Equipment	350,000	200,000	200,000	250,000	270,000	300,000	1,570,000
-----------	---------	---------	---------	---------	---------	---------	-----------

*(1,1,1,1,1,1)

Other Costs

Contingency

PROJECT

TOTAL	350,000	200,000	200,000	250,000	270,000	300,000	1,570,000
-------	---------	---------	---------	---------	---------	---------	-----------

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT TITLE/# 4310-08156-0450 Adult Day Care
Improvements

DEPARTMENT/ACTIVITY
Adult Day Care Improvements
Adult Day Care

PROJECT INFORMATION & PURPOSE: Improvements to the walkways accessing the
Adult Day Care facility. And related costs as determined by the Town
Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	25,000	25,000					50,000
*(1,1)							
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	25,000	25,000					50,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

PROJECT TITLE/# 4400-08729-0733 Senior Center

DEPARTMENT/ACTIVITY

PROJECT INFORMATION & PURPOSE: Purchase of additional tables, chairs and other interior furnishings. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment	40,000						40,000
*(1)							
Other Costs							
Contingency							

PROJECT TOTAL	40,000						40,000
---------------	--------	--	--	--	--	--	--------

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

PROJECT INFORMATION & PURPOSE: This years funding is for improvements to the Pearl Street Library. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	325,000	125,000	50,000	75,000			575,000
(1,1)(1,1,1)							
Equipment							
Other Costs							
Contingency							
<hr/>							
PROJECT TOTAL	325,000	125,000	50,000	75,000			575,000

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |